

Goal:

COMMUNITY AND CULTURAL  
ENGAGEMENT

Desired Community Condition(s)

Residents appreciate, foster, and respect Albuquerque's arts and cultures.

Program Strategy:CIP FUNDED BIOLOGICAL PARK

23510

CIP FUNDED BIOLOGICAL PARK

Department:

CULTURAL SERVICES

Service Activities

CIP Funded Employees

CIP Special Projects Crews

Strategy Purpose and Description

CIP funded projects.

Changes and Key Initiatives

Priority Objectives

Input Measure (\$000's)			
2004	110	110 GENERAL FUND	1,299
2005	110	110 GENERAL FUND	1,945

**Goal:** COMMUNITY AND CULTURAL ENGAGEMENT  
**Parent Program Strategy:** CIP FUNDED BIOLOGICAL PARK  
**Department:** CULTURAL SERVICES

**Service Activity:** CIP Funded Employees **2321000**

**Service Activity Purpose and Description**

CIP funded employees renovate existing exhibits and construct new exhibits for the BioPark. Construction personnel specialize in exhibit furniture i.e. rockwork, vines, naturalistic ocean habitats, etc.

**Changes and Key Initiatives**

Opening of Phase II of the Children's Fantasy Garden, begin construction on the Japanese Garden and Animals of Australia . Construction continues on Animals of Africa Exhibit and Macaw exhibit. Additional projects to commence: Phase I of the 3/4 scale train.

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**Input Measure (\$000's)**

2002	110	110 GENERAL FUND	880
2003	110	110 GENERAL FUND	930
2004	110	110 GENERAL FUND	679
2005	110	110 GENERAL FUND	1,078

**Strategic Accomplishments**

FY03: Complete Phase I Animals of Africa (train), Phase II of Children's Fantasy Garden, open macaw exhibit, open Rio Grande at Central Bridge aquarium lobby exhibit; start Phase II Animals of Africa and Japanese Garden.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Construction of new exhibits	2003	7			
	2004	7		5	
	2005	16			

<i>Quality Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Exhibit cost per square foot using general contractors	2003	\$158.00			
	2004	\$158.00	\$165	\$165	
	2005	\$171.00			

<i>Quality Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Exhibit cost per foot using CIP employees	2003	\$98.00			
	2004	\$98.00	\$117	\$117	
	2005	\$117.00			

<i>Quality Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Labor cost per hour using CIP personnel	2003	\$20.39			Reflects contractual increases for union employees.

2004	\$20.39	\$13.82	\$13.82	<i>Reflects contractual increases for union employees.</i>
2005	\$14.50			

**Goal:** COMMUNITY AND CULTURAL ENGAGEMENT

**Parent Program Strategy:** CIP FUNDED BIOLOGICAL PARK

**Department:** CULTURAL SERVICES

**Service Activity:** CIP Special Projects Crews

2322000

**Service Activity Purpose and Description**

In addition to permanent staff and CIP employees, construction workers will be hired to keep the Tingley Beach project and the Animals of Africa project on schedule. Labor costs for personnel are 100% reimbursed to general fund by general obligation bond funds.

**Changes and Key Initiatives**

Continue to develop Tingley Beach project. Open Phase I of Animals of Africa, Phase II of Children's Fantasy Garden, Macaw exhibit, Arctic fox exhibit and Rio Grande at Central Bridge aquarium lobby exhibit.

**Input Measure (\$000's)**

2002	110	110 GENERAL FUND	526
2003	110	110 GENERAL FUND	294
2004	110	110 GENERAL FUND	620
2005	110	110 GENERAL FUND	867

**Strategic Accomplishments**

FY02: Opened of Phase I, Children's Fantasy Garden, Sea Lion renovation and Champions of Survival exhibits.

FY03 (projected): Open Phase I of Animals of Africa; Arctic Foxes; Capuchin monkeys; Aquarium lobby exhibit; Phase II of Children's Fantasy Garden; Macaw exhibit.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Progress of projects	2001				Ongoing Tingley Beach & Animals of Africa (Ph I)
	2002	see notes		8 exhibits	Ongoing Tingley Beach & Animals of Africa (Ph I) Arctic Fox exhibit, Aquarium Lobby exhibit Phase II Children's Fantasy Garden, Macaw exhibit, Seal exhibit renovation to accommodate gray and harbor seal additions, Champions of Survival exhibit
Progress of projects	2003	see notes		10	Ongoing: Tingley Beach, Animals of Africa, Tricentennial Period Farm, Gator Swamp exhibit Completed: Children's Fantasy Garden (Phase II), Aquarium lobby renovation, 36" gauge train track, chimp temporary exhibit, Backyard Bugs seasonal exhibit, Aza's Maze traveling exhibit.
	2004	see notes	4 completed	5 completed	Ongoing: Tingley Beach renovation, Animals of Africa (17 exhibits), Rio Grande Heritage Farm, saltwater crocodile holding, Vet Clinic sterile surgical suite Completed: Gator Swamp exhibit, Nocturnal exhibit renovation, Shark Reef cafe remodel, chimp barn, Elephant Barn addition.
	2005	see notes			

<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Labor cost per hour using CIP personnel	2001			\$18.00	
Labor cost per hour using CIP personnel	2002	\$19.80			
	2003	\$20.39			<i>Reflects contractual increases for union employees.</i>
	2004	\$20.39	\$13.82	\$13.82	<i>Reflects contractual increases for union employees.</i>
	2005	\$14.50			